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Proposed programme budget for the biennium 2002-2003

Estimates in respect of matters of which the Security Council is seized

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken by the Security Council in 2001 regarding good offices, preventive diplomacy and post-conflict peace-building missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

The General Assembly, in its resolution 55/233 of 23 December 2000, decided, inter alia, that a provision of $93,691,600, at revised 2000-2001 rates, should be reflected in the proposed programme budget for the biennium 2002-2003 for special political missions, and that additional requirements should continue to be treated in accordance with the provisions of General Assembly resolution 41/213.

The present report contains the proposed resource requirements relating to the Special Adviser of the Secretary-General on Cyprus for a one-year period from 1 January to 31 December 2002. The total estimated requirements, amounting to $1,413,400, would be charged against the $93,691,600 million provision proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 3)).

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I. Introduction

1. The purpose of the present report is to seek the necessary funding in the biennium 2002-2003 for activities of the Special Adviser of the Secretary-General on Cyprus, on which actions have been taken by the Security Council.

2. The activities of the Special Adviser of the Secretary-General in the exercise of good offices were established prior to 2000. The related resource requirements were sought under the commitment authority granted in resolution 55/233 of 23 December 2000 and in the context of the first performance report for the biennium 2000-2001.

II. Special Adviser of the Secretary-General on Cyprus ($1,413,400)

3. In a letter dated 10 December 2001 to the President of the Security Council (S/2001/1162), the Secretary-General referred to his report on the United Nations operation in Cyprus (S/2001/1122), as well as to the meeting that had been held on 4 December 2001 between Mr. Glafcos Clerides and Mr. Rauf Denktash, and informed the Security Council that Mr. Clerides and Mr. Denktash had agreed to begin direct talks, at his invitation in the exercise of his mission of good offices. He also brought to the attention of the Security Council the text of the agreement of 4 December, which he termed a positive development.

4. In a letter, dated 5 December 2001, to the President of the Security Council (S/2001/1182), the Secretary-General drew the attention of the Council to the fact that efforts relating to the mission of his good offices in Cyprus would continue at least throughout 2002. He further indicated that, in furtherance of his mission of good offices, which included consultations in the region, as well as with various capitals as required, the Special Adviser of the Secretary-General on Cyprus would continue to be assisted by a small team.

5. In his response, dated 12 December 2001 (S/2001/1183), the President of the Security Council informed the Secretary-General that the Council had taken note of his letter of 5 December 2001 concerning the Secretary-General's mission of good offices in Cyprus.

6. The estimated requirements relating to the Special Adviser of the Secretary-General on Cyprus for a one-year period, from 1 January to 31 December 2002, are detailed in annex I.

III. Estimated resource requirements arising from activities of the Security Council

7. The total requirements relating to the efforts of the Special Adviser of the Secretary-General on Cyprus are estimated at $1,413,400. Details of the cost estimates, together with the supplementary information, are contained in annex I to the present report.

8. A summary of the overall requirements and the staffing requirements, by level, are presented in tables 1 and 2, respectively.

Table 1
Estimated cost of activities of which the Security Council is seized

	Duration	*Thousands of United States dollars*
Special Adviser of the Secretary-General on Cyprus	One year	1 413 400
Total		**1 413 400**

Table 2
Staffing requirements

	Professional category and above												
	ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service*	***Total international staff***	*Local level*	***Grand total***
Special Adviser of the Secretary-General on Cyprus													
Current	-	-	-	1	-	1	-	**2**	-	1	**3**	-	**3**
Proposed	-	-	-	1	-	1	-	**2**	-	1	**3**	-	**3**

IV. Action required from the General Assembly

9. **The General Assembly is requested to approve a charge of $1,413,400 against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.**

Annex I

Special Adviser of the Secretary-General on Cyprus: cost estimates for the period from 1 January 2002 to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*Commitment authority*	*Estimated expenditure*	*1 January to 31 December 2002*	
				Total requirements	*Non-recurrent costs*
I. Military personnel costs					
1. Military observers	-	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-	-
Total, category I	-	-	-	-	-
II. Civilian personnel costs					
1. Civilian police	-	-	-	-	-
2. International and local staff	749.1	373.0	708.5	1 247.2	-
3. United Nations Volunteers	-	-	-	-	-
Total, category II	**749.1**	**373.0**	**708.5**	**1 247.2**	-
III. Operational costs					
1. Premises/accommodation	-	-	-	5.0	5.0
2. Transport operations	-	-	-	5.6	-
3. Air operations	-	-	-	-	-
4. Communications	-	-	-	6.0	-
5. Other equipment	-	-	-	112.4	112.4
6. Supplies and services	2.4	1.4	1.5	27.2	-
7. Air and surface freight	-	-	-	10.0	10.0
Total, category III	**2.4**	**1.4**	**1.5**	**166.2**	**127.4**
IV. Other programmes					
1. Public information programmes	-	-	-	-	-
2. Training programmes	-	-	-	-	-
Total, category IV	-	-	-	-	-
Total requirements	**751.5**	**374.4**	**710.0**	**1 413.4**	**127.4**

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,247,200

1. Provisions of $298,300 are made for the staff of the Special Adviser of the Secretary-General, including two political affairs officers (1 P-5 and 1 P-3), and a secretary (General Service, Other level). No changes are proposed in the staffing complement for 2002.

2. In order for the Special Adviser to adequately facilitate the intensive phase of the negotiations between the two Cypriot parties, it is anticipated that services of experts on substantive and technical issues will be required. Accordingly, provisions ($163,000) are made for the engagement of one legal adviser and three experts for an aggregate period of 25 work-months. Their travel to the venues of negotiations (Geneva and New York), as well as to other places in Europe and North America to assist the Special Adviser in his consultations with Governments, is estimated at $211,800.

3. An amount of $574,200 is provided for the travel of the Special Adviser and his staff in connection with the facilitation of direct negotiations between the two Cypriot parties, as well as with efforts of good offices for consultations with various involved parties in Cyprus. It is envisaged that there will be more intensive negotiations involving more and longer sessions. About 10 rounds of negotiations (1 in New York, 1 in Geneva and 8 in Cyprus) are envisaged.

Operational costs

Estimate: $166,200

Premises

4. The negotiations between the Cypriot parties are expected to be held in an old airport building, which is currently being renovated and refurbished by the United Nations Development Programme and the United Nations Office for Project Services. In order to adapt the site for the negotiations, however, minor alterations of the premises is required. Accordingly, a provision of $5,000 is requested to cover charges relating to minor alterations and adaptation.

Transport operations

5. Provisions ($5,600) are made for rental of vehicles for local transportation.

Communications

6. An amount of $6,000 is requested to cover commercial communication charges, including telephone, facsimile, postage and pouch services, at a monthly estimate of $500.

Other equipment

7. Provisions ($10,000) for office furniture consist of office furniture for the conference room where negotiations will take place and includes 30 conference chairs, 8 office chairs, 8 desks, as well as cabinets, chairs, desks and other furniture.

8. A provision of $101,400 is provided for the acquisition of data-processing and other office equipment, including: four computers with monitors and printers ($6,400); server ($13,000); projector ($5,000); radio link and antenna ($7,500); one set of multiplexing equipment ($8,000); communications tower ($3,500); telephone exchange ($35,000); 10 digital phones ($5,000); 10 analog phones ($1,000); local area network switch ($8,000); digital copier with fax and local area network ($4,000); and other equipment ($5,000). Spare parts and supplies are estimated at $1,000.

Supplies and services

9. Provisions of $21,200 under supplies and services include miscellaneous services including services of support personnel ($10,400), office supplies and stationery ($2,500), subscription ($300) and official functions in connection with the efforts of the good offices ($8,000). Requirements for data-processing services including software licensing are estimated at $6,000.

Air and surface freight

10. Provision of $10,000 relates to the freight costs of the furniture and equipment.